

Agency Summary

Agency Code: Agency Name:

FA0 Metropolitan Police Department

(dollars in thousands)

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	0	0	0	0	0	0	0	0	0	0	0
(02) Site	0	4,000	4,000	2,300	0	0	0	0	0	2,300	6,300
(03) Project Management	0	0	0	130	0	0	0	0	0	130	130
(04) Construction	0	0	0	3,000	10,000	6,000	0	0	0	19,000	19,000
(05) Equipment	5,375	5,700	11,075	6,440	5,200	5,200	5,200	5,200	0	27,240	38,315
(06) IT Requirements Devel	0	0	0	4,610	4,250	4,250	0	0	0	13,110	13,110
(07) IT Development & Testi	0	0	0	1,435	0	0	0	0	0	1,435	1,435

FUNDING SCHEDULE

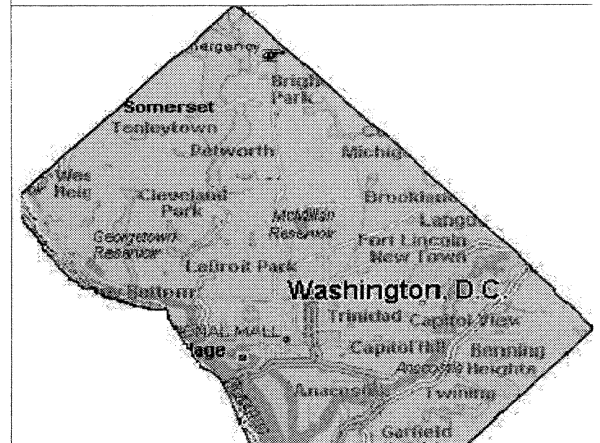
Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	500	500	13,460	14,250	10,250	0	0	0	37,960	38,460
Equipment Lease (0302)	5,375	5,200	10,575	5,200	5,200	5,200	5,200	5,200	0	26,000	36,575
Sales of Assets (0305)	0	4,000	4,000	0	0	0	0	0	0	0	4,000
Total:	5,375	9,700	15,075	18,660	19,450	15,450	5,200	5,200	0	63,960	79,035

Agency Description:

Metropolitan Police Department (FA)

The Metropolitan Police Department is the primary law enforcement agency of the District of Columbia. The department ensures public safety and protects life and property by enforcing the laws of the District of Columbia, maintaining order, and deterring crime. In delivering these protective services, it maintains an effective balance of community crime-prevention programs and aggressive criminal apprehension activities. The department also plays an important and unique role in achieving a safe urban environment that contributes to community and business development and continuing economic growth of the District.

MAP



FA0 Agency Summary

Project Summary

Project Code: **KA2** Agency Code: **FA0** Implementing Agency Code: **TO0** Agency Name: **Metropolitan Police Department**

Project Name: **Information Technology** Implementing Agency Name: **Office of the Chief Technology Officer**

(dollars in thousands)

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(05) Equipment	0	500	500	0	0	0	0	0	0	0	500
Total:	0	500	500	0	0	0	0	0	0	0	500

FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	500	500	0	0	0	0	0	0	0	500
Total:	0	500	500	0	0	0	0	0	0	0	500

Project Description:

MDC (Mobile Data Computers) Expansion - MPD's ultimate goal, with respect to the mobile data computers, is to acquire and install 1000 units. We have currently installed 600 units. This project will add the additional 400 units between FY04 and FY05 by installing 200 units per year. (This subproject, 42, was neither approved nor funded in FY 2004).

State Switch Upgrade: During FY 2002, the MPDC implemented Phase I of the new FBI message switch that is compliant with NCIC 2000. In order to accomplish this project within the time limits imposed by the FBI, MPDC contracted with Knoa Corporation to implement the basic switch.

MAP



Project KA2 w/Subproject

Metropolitan Police Department

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: KA2 SubProject Code: 40 Agency Code: FA0 Implementing Agency Code: TO0 Fund: 0300

Project Name: Information Technology Sub Project Name: Information Technology State Switch U Implementing Agency Name: Office of the Chief Technology Officer

Subproject Location: Citywide

FTEs:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(05) Equipment	0	500	500	0	0	0	0	0	0	0	500
Total:	0	500	500	0	0	0	0	0	0	0	500

Milestone Data

Initial Authorization Date: 2004

Initial Cost: 500

Implementation Status: New

Useful Life: 5

Ward: District Wide

CIP Approval Criteria: Efficiency Improvements

Functional Category: Technology

Mayor's Policy Priority: Making Government Work

Program Category: Public Safety and Justice

FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	500	500	0	0	0	0	0	0	0	500
Total:	0	500	500	0	0	0	0	0	0	0	500

	Scheduled	Actual
Development of Scope:	10/01/03	3/01/04
Approval of A/E:	N/A	N/A
Notice to Proceed:	TBD	TBD
Final design Complete:	N/A	6/30/04
OCP Executes Const Contract:	N/A	N/A
NTP for Construction:	N/A	N/A
Construction Complete:	N/A	N/A
Project Closeout Date:	09/30/04	9/30/03

Subproject Description:

State Switch Upgrade: An Interface created between WALES and the message Switch to permit full operation within the time frame permitted. The MPDC now needs to add software necessary to bypass WALES completely as other new records management systems come online during the next two years.

Scope of Work:

Phase II State Switch Upgrade: The following items need to be completed. 1. User Information and Access - In order to get the original Message Switch in place so as to meet the NCIC 2000 deadline, the user information and access system was left in the WALES system. Archive and Logging System - The current system logs entries in and out of the Message Switch. However, an effective archiving system has not been implemented. 3. Web User Interface - All current interface systems exist only through WALES. The new interface system is web-based. Licenses must be purchased and the systems implemented throughout the MPDC and the agencies using the FBI Message Switch.

MAP



Citywide

Project Summary

Project Code: **KE1** Agency Code: **FA0** Implementing Agency Code: **FA0**

Agency Name:

Metropolitan Police Department

Project Name:
MPD Facilities Pool

Implementing Agency Name:
Metropolitan Police Department

(dollars in thousands)

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(04) Construction	0	0	0	2,000	10,000	6,000	0	0	0	18,000	18,000
Total:	0	0	0	2,000	10,000	6,000	0	0	0	18,000	18,000

FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	0	0	2,000	10,000	6,000	0	0	0	18,000	18,000
Total:	0	0	0	2,000	10,000	6,000	0	0	0	18,000	18,000

Project Description:

The DC MPD is requesting funding to construct a new Special Services Unit. This facility will house all the Special Services functions to include the Special Operations Division, Emergency Response Team, Bomb Squad, Canine and several Detectives' units. At the present time, the units are divided all over the city in 7 different locations. They are housed in trailers, modular offices, an old nursing unit (DC Village) and a building at 23rd and L Streets, NW. All these buildings are inadequate and do not meet space requirements based on the number of personnel assigned. The existing facility requires considerable system upgrades and is functionally inefficient. Further, the District plans to sell the 23rd and L Streets, NW site for economic development purposes. In the FY 2004 capital budget, MPD received \$4 million for land acquisition (Project Code: PKP). In FY 2005, MPD is requesting a capital construction budget of \$18 million (\$6million each year over the next 3 years beginning in FY 2005). SOD and Special Services have a critical, co-location requirement for its organizational units, many of which are currently dispersed. The proposed project would consolidate the SOD into a single facility that would address evolving and expanding mission requirements. A new consolidated facility would ensure maximum efficiency, effectiveness and save the government money. It would also provide a safer work environment because the age of the other buildings do not allow the government the needed systems to upgrade the technology or the service because of their age. The new facility will provide 75,000 square feet of useable floor space and bring all the units under one roof to enhance operational efficiency and reduce costs.

MAP



Project KE1 w/Subproject(s)

Metropolitan Police Department

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: KE1	SubProject Code: 38	Agency Code: FA0	Implementing Agency Code: FA0	Fund: 0300
Project Name: MPD Facilities Pool	Sub Project Name: New Facility for Special Sevcies (SOD)		Implementing Agency Name: Metropolitan Police Department	
Subproject Location: TBD				

FTEs:	0
Personnel Services:	0
Non Personnel Services:	525
Maintenance Costs:	0

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(04) Construction	0	0	0	2,000	10,000	6,000	0	0	0	18,000	18,000
Total:	0	0	0	2,000	10,000	6,000	0	0	0	18,000	18,000

Milestone Data

Initial Authorization Date:	2005
Initial Cost:	6,000
Implementation Status:	New
Useful Life:	30
Ward:	Other
CIP Approval Criteria:	Health and Safety Issue
Functional Category:	Physical Plant
Mayor's Policy Priority:	Healthy Neighborhoods
Program Category:	Public Safety and Justice

FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	0	0	2,000	10,000	6,000	0	0	0	18,000	18,000
Total:	0	0	0	2,000	10,000	6,000	0	0	0	18,000	18,000

	Scheduled	Actual
Development of Scope:	10/01/04	
Approval of A/E:	TBD	
Notice to Proceed:	TBD	
Final design Complete:	TBD	
OCP Executes Const Contract:	TBD	
NTP for Construction:	TBD	
Construction Complete:	TBD	
Project Closeout Date:	TBD	

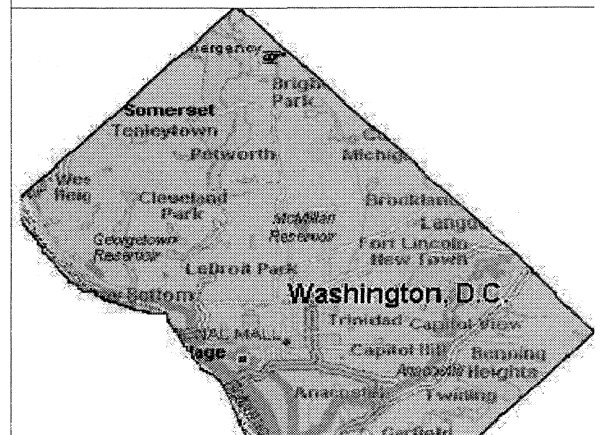
Subproject Description:

The Metropolitan Police Department (MPD) is requesting funding to construct a new Special Services Unit to occupy approximately 75,000 gross square feet of floor area. The Special Services Unit would be occupied by all the Special Operational divisions: Special Operations; the Canine Squad; the Bomb Squad; and Emergency Response Team—all of which are now located in different parts of the city. Bringing all these smaller divisions under one roof would enhance operational efficiency and reduce costs.

Scope of Work:

The new facility will provide 75,000 square feet of useable floor space and bring all the units under one roof to enhance operational efficiency and reduce cost. A new consolidated facility would ensure maximum efficiency, effectiveness and save the government money. It would also provide a safer work environment because the age of the other buildings do not allow the government the needed systems to upgrade the technology or the service because of their age

MAP



TBD

Project Summary

Project Code: **KE2** Agency Code: **FA0** Implementing Agency Code: **FA0**

Agency Name: **Metropolitan Police Department**

Project Name: **MPD Facilities Pool**

Implementing Agency Name: **Metropolitan Police Department**

(dollars in thousands)

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(04) Construction	0	0	0	1,000	0	0	0	0	0	1,000	1,000
Total:	0	0	0	1,000	0	0	0	0	0	1,000	1,000

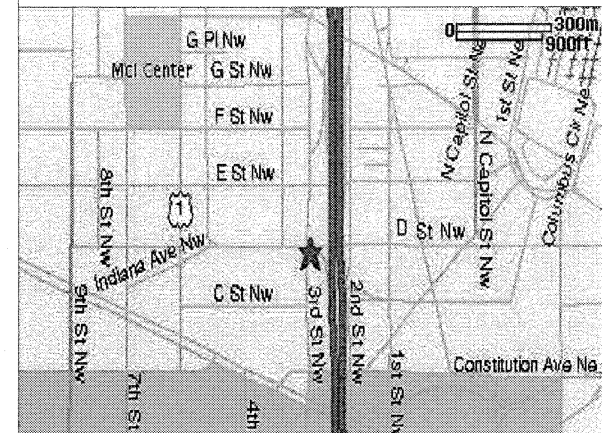
FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	0	0	1,000	0	0	0	0	0	1,000	1,000
Total:	0	0	0	1,000	0	0	0	0	0	1,000	1,000

Project Description:

The MPD is requesting funding to address several recurring and systemic problems at the Daly building as a result of its age and deteriorating condition. The passenger and freight elevators are out of service the majority of the time. On a daily basis, employees and visitors are trapped on various elevators. At the present time, the building has only 5 working elevators out of the 12 elevators in the building. During 2002, an employee of the cleaning contractor fell into the elevator shaft causing personal injuries and the subject subsequently sued the D.C. Government. Estimated cost of the elevator renovation is \$3,400,000. The Building Fire Alarm system is over 50 years old and has out lived its usefulness. The system is not dependable and contributes to a large number of false alarms. The estimated cost of replacement \$1,000,000. The drinking water system has been out of service for over 7 years, the government is spending \$30,000 a year for drinking water from a vendor. In seven years, the government has spent over \$210,000 for drinking water alone that could have been saved if the existing water system was operable. The estimated cost of replacement is \$100,000. The Electrical systems in the building have not been changed or improved in a number of years. At the present time, the building has power outages and large numbers of trapped breakers on a daily basis. The new upgraded equipment that MPD and other agencies have installed is putting a larger demand on the system. If these systems are not upgraded, there will be a total failure of the systems. Estimated cost of upgrade \$800,000

MAP



Project KE2 w/Subproject(s)

Metropolitan Police Department

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **KE2** SubProject Code: **37** Agency Code: **FA0** Implementing Agency Code: **FA0** Fund: **0300**

Project Name: **MPD Facilities Pool** Sub Project Name: **Henry J Daly Building Renovations** Implementing Agency Name: **Metropolitan Police Department**

Subproject Location: **300 Indiana Avenue, NW, Washington, DC**

FTEs: 0

Personnel Services: 0

Non Personnel Services: 0

Maintenance Costs: 0

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(04) Construction	0	0	0	1,000	0	0	0	0	0	1,000	1,000
Total:	0	0	0	1,000	0	0	0	0	0	1,000	1,000

Milestone Data

Initial Authorization Date: 2005

Initial Cost: 5,300

Implementation Status: New

Useful Life: 30

Ward: 1

CIP Approval Criteria: Facility Improvements

Functional Category: Physical Plant

Mayor's Policy Priority: Making Government Work

Program Category: Public Safety and Justice

FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	0	0	1,000	0	0	0	0	0	1,000	1,000
Total:	0	0	0	1,000	0	0	0	0	0	1,000	1,000

	Scheduled	Actual
Development of Scope:	10/01/04	
Approval of A/E:	TBD	
Notice to Proceed:	TBD	
Final design Complete:	TBD	
OCP Executes Const Contract:	TBD	
NTP for Construction:	TBD	
Construction Complete:	TBD	
Project Closeout Date:	TBD	

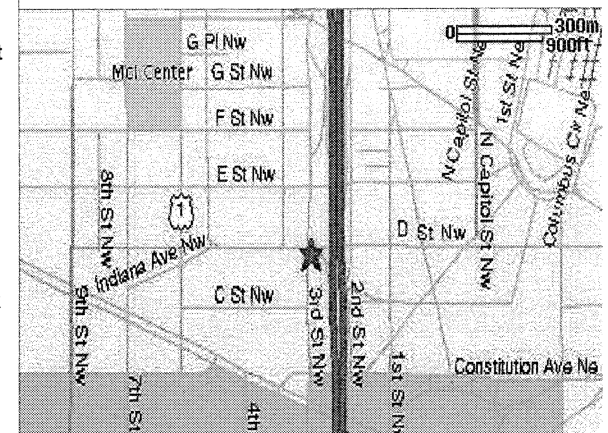
Subproject Description:

The Henry J. Daly Building, located at 300 Indiana Avenue, NW, Washington, DC is the headquarters for the DC Metropolitan Department. The Motor Vehicle Administration is also located on the first floor of this building. Therefore, the daily human traffic in and out of this building is enormous. As such, proper safeguards are needed to enhance efficient operations and to avoid preventable accidents. The building needs funds to upgrade its elevators, alarm systems, drinking water, electrical systems, broken windows and bathrooms.

Scope of Work:

The work may take sometime to complete and would engage contractors in the fields of electrical, alarm and elevator systems. Other work would involve carpenters, masons and commercial building improvement specialists.

MAP



300 Indiana Avenue, NW, Washington, DC

Project Summary

Project Code: **KE3** Agency Code: **FA0** Implementing Agency Code: **FA0**

Agency Name:

Metropolitan Police Department

Project Name:
MPD Facilities Pool

Implementing Agency Name:
Metropolitan Police Department

(dollars in thousands)

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(02) Site	0	0	0	2,300	0	0	0	0	0	2,300	2,300
Total:	0	0	0	2,300	0	0	0	0	0	2,300	2,300

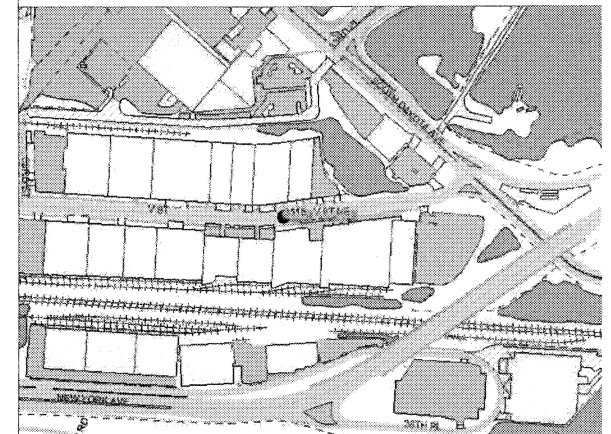
FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	0	0	2,300	0	0	0	0	0	2,300	2,300
Total:	0	0	0	2,300	0	0	0	0	0	2,300	2,300

Project Description:

In June 2001, the DC MPD entered into a lease agreement with SMC-United Industrial Limited Partnership to lease, with an option to buy, 3515/3521 V Street, NE. MPD renovated the two warehouses to house the Mobile Crime and Crime Scene Search Units. Prior to moving these units, the Mobile Crime Unit was housed in SW, and the Crime Scene Search Unit was housed in each of the seven Police Districts. The facility now houses over 125 employees working 24 hours a day, 7 days a week. The lease agreement requires MPD to purchase the property during the fifth (5th) lease year after giving a written notice to the landlord between May 1, 2005 through November 1, 2005. If funds are not provided to purchase the property, the District government will lose its \$2,000,000 in renovations and improvements invested in the property in 2002.

MAP



Project KE3 w/Subproject(s)

Metropolitan Police Department

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **KE3** SubProject Code: **39** Agency Code: **FA0** Implementing Agency Code: **FA0** Fund: **0300**

Project Name: **MPD Facilities Pool** Sub Project Name: **The Purchase of Property for MPD** Implementing Agency Name: **Metropolitan Police Department**

Subproject Location: **3515/3512 V Street, NE, Washington, DC**

FTEs: 0
Personnel Services: 0
Non Personnel Services: 0
Maintenance Costs: 0

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(02) Site	0	0	0	2,300	0	0	0	0	0	2,300	2,300
Total:	0	0	0	2,300	0	0	0	0	0	2,300	2,300

Milestone Data

Initial Authorization Date: 2005
Initial Cost: 2,300
Implementation Status: New
Useful Life: 30
Ward: 5
CIP Approval Criteria: Health and Safety Issue
Functional Category: Physical Plant
Mayor's Policy Priority: Making Government Work
Program Category: Public Safety and Justice

FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	0	0	2,300	0	0	0	0	0	2,300	2,300
Total:	0	0	0	2,300	0	0	0	0	0	2,300	2,300

	Scheduled	Actual
Development of Scope:	N/A	
Approval of A/E:	N/A	
Notice to Proceed:	TBD	
Final design Complete:	N/A	
OCP Executes Const Contract:	N/A	
NTP for Construction:	N/A	
Construction Complete:	N/A	
Project Closeout Date:	TBD	

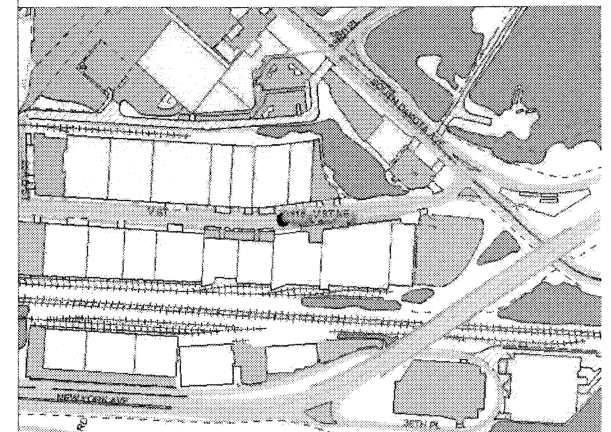
Subproject Description:

The DC MPD would like to purchase the building located at 3515/3521 V Street, NE in Washington, DC. The property would be used to house the currently dispersed Mobile Crime and Crime Scene Search Units. Since 2001, the MPD has been leasing this property to house these two important units, but the leasing contract gives MPD the option to buy the property in 2005 (between May 1 and November 1). During the leasing period, the MPD has invested over \$2,000,000 in renovations and repairs and shouldn't lose its investment if the purchase option is not exercised now.

Scope of Work:

This is just a direct purchase of property and does not require any scope of work.

MAP



3515/3512 V Street, NE, Washington, DC

Project Summary

Project Code:
PEQ

Agency Code:
FA0

Implementing Agency Code:
ELC

Agency Name:

Metropolitan Police Department

Project Name:

Master Equipment Lease

Implementing Agency Name:

(dollars in thousands)

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	0	0	0	0	0	0	0	0	0	0	0
(05) Equipment	5,375	5,200	10,575	5,200	5,200	5,200	5,200	5,200	0	26,000	36,575
Total:	5,375	5,200	10,575	5,200	5,200	5,200	5,200	5,200	0	26,000	36,575

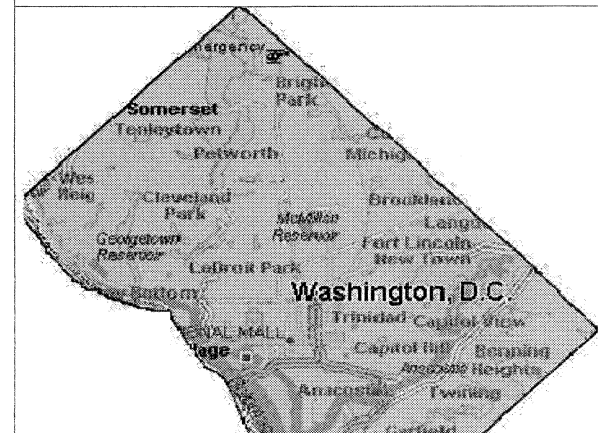
FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
Equipment Lease (0302)	5,375	5,200	10,575	5,200	5,200	5,200	5,200	5,200	0	26,000	36,575
Total:	5,375	5,200	10,575	5,200	5,200	5,200	5,200	5,200	0	26,000	36,575

Project Description:

To replace Squad Cars for the Metropolitan Police Department.

MAP



Project PEQ w/Subproject

Metropolitan Police Department

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: PEQ	SubProject Code: 20	Agency Code: FA0	Implementing Agency Code: ELC	Fund: 0300
Project Name: Master Equipment Lease	Sub Project Name: Specialized Vehicles	Implementing Agency Name:		
Subproject Location: Various Locations				

FTEs:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	0	0	0	0	0	0	0	0	0	0	0
(05) Equipment	5,375	5,200	10,575	5,200	5,200	5,200	5,200	5,200	0	26,000	36,575
Total:	5,375	5,200	10,575	5,200	5,200	5,200	5,200	5,200	0	26,000	36,575

Milestone Data

Initial Authorization Date:	1999
Initial Cost:	16,000
Implementation Status:	Authority not yet approved
Useful Life:	5
Ward:	
CIP Approval Criteria:	Court order & Legal Mandates
Functional Category:	Major Equipment
Mayor's Policy Priority:	Making Government Work
Program Category:	Public Safety and Justice

FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
Equipment Lease (0302)	5,375	5,200	10,575	5,200	5,200	5,200	5,200	5,200	0	26,000	36,575
Total:	5,375	5,200	10,575	5,200	5,200	5,200	5,200	5,200	0	26,000	36,575

	Scheduled	Actual
Development of Scope:	10/01/03	
Approval of A/E:	n/a	
Notice to Proceed:	n/a	
Final design Complete:	n/a	
OCP Executes Const Contract:	n/a	
NTP for Construction:	n/a	
Construction Complete:	n/a	
Project Closeout Date:	06/02/04	

Subproject Description:

In FY 1999 the Metropolitan Police Department joined the District's Master Lease Program, which allowed it to procure needed equipment and vehicles. The Master Lease program has enabled the department to fund fleet replacement of an average of 200 cars per year, purchase more than 1,000 new digital radios, replace the bomb truck, and add Mobile Digital Computers to patrol vehicles. The average age of the MPD fleet has gone from 10 years to 5 years or less. The Department seeks at total of \$15,000,000 to continue the replacement cycle of patrol cars, motorcycles and related equipment required to operate these vehicles.

Scope of Work:

The purpose of this procurement is to maintain a practical degree of standardization within the MPD fleet vehicle replacement program. Purchases have been formulated to meet three levels of police vehicle needs most often required for public safety use. These vehicle types are full size Police Interceptor packages, Harley Davidson motorcycles, and Specialty vehicles such as trailers, specially equipped vans, and under cover sedans. Standard equipment installations will include: Police Radios, Mobile Digital Computers, Strobe Packages, Light Bars, and Vehicle Stripping.

MAP



Various Locations

Project Summary

Project Code: **PER** Agency Code: **FA0** Implementing Agency Code: **TO0**

Agency Name: **Metropolitan Police Department**

Project Name: **Synchronized Mapping Analysis and Reporting Tool**

Implementing Agency Name: **Office of the Chief Technology Officer**

(dollars in thousands)

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(03) Project Management	0	0	0	130	0	0	0	0	0	130	130
(05) Equipment	0	0	0	1,240	0	0	0	0	0	1,240	1,240
(06) IT Requirements Devel	0	0	0	4,610	4,250	4,250	0	0	0	13,110	13,110
(07) IT Development & Testi	0	0	0	1,435	0	0	0	0	0	1,435	1,435
(08) IT Deployment & Turno	0	0	0	745	0	0	0	0	0	745	745
Total:	0	0	0	8,160	4,250	4,250	0	0	0	16,660	16,660

FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	0	0	8,160	4,250	4,250	0	0	0	16,660	16,660
Total:	0	0	0	8,160	4,250	4,250	0	0	0	16,660	16,660

Project Description:

SMART is the business transformation program to implement a streamlined operating model that provides IT services which will enable the MPDC to focus on responding to, resolving, and preventing crime and disorder incidents. Specifically, this project will: 1) comply with Federal mandates from the Department of Justice (DOJ) and Federal Bureau of Investigation (FBI); (2) automate MPDC's field reporting and core workflow processes; (3) Modernize MPDC's computer systems with an integrated technical architecture; (4) enable MPDC to become a Regional, National and/or International Law Enforcement Collaboration Center.

MAP

Metropolitan Police Department

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: PER	SubProject Code: 40	Agency Code: FA0	Implementing Agency Code: TO0	Fund: 0300	FTEs:	0
Project Name: Synchronized Mapping Analysis Subproject Location: Metropolitan Police Department					Personnel Services:	474
					Non Personnel Services:	1,159
					Maintenance Costs:	0

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(03) Project Management	0	0	0	130	0	0	0	0	0	130	130
(05) Equipment	0	0	0	1,240	0	0	0	0	0	1,240	1,240
(06) IT Requirements Devel	0	0	0	4,610	4,250	4,250	0	0	0	13,110	13,110
(07) IT Development & Testi	0	0	0	1,435	0	0	0	0	0	1,435	1,435
(08) IT Deployment & Turno	0	0	0	745	0	0	0	0	0	745	745
Total:	0	0	0	8,160	4,250	4,250	0	0	0	16,660	16,660

FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	0	0	8,160	4,250	4,250	0	0	0	16,660	16,660
Total:	0	0	0	8,160	4,250	4,250	0	0	0	16,660	16,660

Milestone Data

Initial Authorization Date:	2005
Initial Cost:	17,000
Implementation Status:	New
Useful Life:	10
Ward:	District Wide
CIP Approval Criteria:	Court order & Legal Mandates
Functional Category:	Technology
Mayor's Policy Priority:	Healthy Neighborhoods
Program Category:	Public Safety and Justice

	Scheduled	Actual
Development of Scope:	10/29/2003	N/A
Approval of A/E:	N/A	N/A
Notice to Proceed:	N/A	N/A
Final design Complete:	3/31/2007	N/A
OCP Executes Const Contract:	N/A	N/A
NTP for Construction:	N/A	N/A
Construction Complete:	N/A	N/A
Project Closeout Date:	9/30/2007	N/A

Subproject Description:

The Sub Project consists of tasks mandated by Federal Agencies and within the MPDC IT Strategic Plan which is focused on the IT alignment to the MPDC Mission. Some of the tasks are: (1) Personnel Performance Management System: DOJ mandated automation of a centralized database system to be used to track all information related to MPDC employees' use of force while performing policing duties; (2) NCIC Data Encryption: FBI requirement to achieve encryption compliance for wireless and non-wireless communications for all law enforcement agencies under MPDC's preview as the DC Control Terminal Agency; (3) Automated Field Reporting System/Records Management System: MPDC initiative to deploy a technology suite and IT Services that support Community Policing with real time recording and reporting of criminal activities and real time access to criminal intelligence information.

Scope of Work:

The SMART Program is scheduled to deliver law enforcement systems over 6 fiscal years beginning FY2004. With the limited funding provided the following will be addressed FY2005 - 2007: (1) NCIC Data Encryption - Implement a Virtual Private Network solution to bring existing wireless and non-wireless devices compliant with the FBI NCIC 2000 guidelines for telecommunications; (2) Personnel Performance and Management System (PPMS) - Implement a customized COTS package to support full compliance under the Memorandum of Agreement as required by the Department of Justice; (3) Automated Field Reporting System (AFRS) - Implement a pilot infrastructure, in alliance with District IT standards and conduct a Proof of Concept (POC) using a COTS package that supports AFRS and a Records Management System for MPDC. Funding required beyond the POC or to deploy additional IT Service to support Criminal Intelligence Gathering requires additional funding and will be requested in future Budget Cycles.

MAP

Metropolitan Police Department

Project Summary

Project Code:
PKP

Agency Code:
FA0

Implementing Agency Code:
FA0

Agency Name:

Metropolitan Police Department

Project Name:
MPD Facilities Pool

Implementing Agency Name:
Metropolitan Police Department

(dollars in thousands)

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(02) Site	0	4,000	4,000	0	0	0	0	0	0	0	4,000
Total:	0	4,000	4,000	0	0	0	0	0	0	0	4,000

FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
Sales of Assets (0305)	0	4,000	4,000	0	0	0	0	0	0	0	4,000
Total:	0	4,000	4,000	0	0	0	0	0	0	0	4,000

Project Description:

The purpose of this project is to secure land and execute a design of a consolidated Special Operations Division Facility. The facility will include Special Operations, Canine Squad, Bomb Squad, Equestrian Squad, and the Emergency Response Team.

MAP



Project PKP w/Subproject

Metropolitan Police Department

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **PKP** SubProject Code: **29** Agency Code: **FA0** Implementing Agency Code: **FA0** Fund: **0300**

Project Name: **MPD Facilities Pool** Sub Project Name: **SOD Design & Land Acquisition** Implementing Agency Name: **Metropolitan Police Department**

Subproject Location: **Various Locations**

FTEs:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(02) Site	0	4,000	4,000	0	0	0	0	0	0	0	4,000
Total:	0	4,000	4,000	0	0	0	0	0	0	0	4,000

Milestone Data

Initial Authorization Date: 2004
 Initial Cost: 4,000
 Implementation Status: New
 Useful Life: 10
 Ward: TBD
 CIP Approval Criteria: Other
 Functional Category: Housing & Economic Develop
 Mayor's Policy Priority: Making Government Work
 Program Category: Public Safety and Justice

FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
Sales of Assets (0305)	0	4,000	4,000	0	0	0	0	0	0	0	4,000
Total:	0	4,000	4,000	0	0	0	0	0	0	0	4,000

	Scheduled	Actual
Development of Scope:	10/01/03	
Approval of A/E:	TBD	
Notice to Proceed:	TBD	
Final design Complete:	TBD	
OCP Executes Const Contract:	TBD	
NTP for Construction:	TBD	
Construction Complete:	TBD	
Project Closeout Date:	9/30/04	

Subproject Description:

The purpose of this project is to secure land and execute a design of a consolidated Special Operations Division Facility. The facility will include Special Operations, Canine Squad, Bomb Squad, Equestrian Squad, and the Emergency Response Team.

Scope of Work:

MPD, in conjunction with other District Government entities, will identify and secure land appropriate for the consolidation of a multi-task operation such as SOD.

MAP



Various Locations